EXECUTIVE

2015-16 Business Plan

1. DEPARTMENTAL OVERVIEW

MISSION

The mission of the Department of Executive is to provide overall management and direction to the Executive branch of Government. The key areas in which the Department is responsible for achieving results are:

- Coordinating and supporting the planning and implementation of initiatives and actions in support of cross-government goals;
- Providing policy, strategic, legislative and communications advice to support Cabinet and Ministers; and
- Ensuring effective communications through the coordination and dissemination of timely and accurate information about the Government of the Northwest Territories (GNWT) to ensure it is visible, accessible and accountable to the citizens of the NWT.

GOALS

The Department of Executive shall ensure effective:

- Support for informed decision-making in planning, development and implementation of policies and programming;
- Coordination of Government operations, both between departments and between headquarters and the regions; and
- Coordination and collaboration to address the priorities of Cabinet and the Legislative Assembly.

OPERATING ENVIRONMENT

On April 1, 2014 the GNWT assumed responsibility for managing public land, water and resources from the Government of Canada. Devolution has provided government and the Legislative Assembly with new powers and created new opportunities to partner with Aboriginal governments on protecting our environment, managing our land and responsibly developing our resources.

In the post-devolution environment, NWT Ministers now make many of the decisions that used to be made by federal Ministers, while land and water boards continue to be responsible for reviewing project applications and granting and recommending approvals based on their assessment of potential environmental risks and expected benefits for the people of the NWT. The Department of Executive will assist Ministers and Cabinet in finding the balance between their traditional roles as stakeholders and promoters, and their new roles as legislative and administrative decision-makers. Communication efforts remain key. Informing the general public, industry and other stakeholders will be an essential element of building confidence and addressing concerns related to devolution.

Devolution is not a one-time event. As the public government for all the people of the Northwest Territories, the GNWT has an ongoing responsibility for ensuring that devolution has a positive impact on all residents and communities in the territory. The complex and varied challenges of devolution implementation are managed through the Devolution Deputy Ministers Steering Committee, and the Department of Executive's role has changed from accountability and leadership for implementation planning, to general oversight and monitoring consistent with the Department's overall responsibility for oversight and monitoring of all government priorities.

As a central agency, the Department of Executive plays a lead role in coordinating the work of departments to achieve the goals and priorities of the 17th Assembly. Much of the work of the Department is driven by political direction and Caucus recommendations.

As the term of the 17th Assembly draws to a close, the Executive will, in collaboration with the Office of the Clerk of the Legislative Assembly, contribute to the development of an effective orientation for newly elected Members of the 18th Assembly. The Executive will also prepare for the closure of the Executive Council records of the 17th Assembly and smooth transition of responsibilities to the Executive Council of the 18th Assembly.

Prior to and following devolution, the Department of Executive has, in collaboration with other Departments, undertaken some significant strategic alignments to programs and services. This saw the deletion of the Devolution Negotiations and Implementation Planning unit, the transfer of the Bureau of Statistics and the Program Review Office to the Department of Finance, the transfer of the Women's Advisory Unit to the Department of Aboriginal Affairs and Intergovernmental Relations, and the NGO Stabilization fund to the Department of Municipal and Community Affairs. Moving into 2015-2016, the Department of Executive is a smaller Department focusing on its primary mandate to provide overall management and direction to the Executive branch of the GNWT.

2. RESOURCE SUMMARY

Departmental Summary

	(thousands of dollars)			
	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Operations Expenses by Activity				
Directorate	5,983	16,353	5,396	17,835
Ministers' Offices	3,446	3,896	3,896	3,743
Cabinet Support	1,906	2,271	2,271	2,649
Total Operations Expenses by Activity	**11,335**	**22,520**	**11,563**	**24,227**
Operations Expenses by Object				
Compensation and benefits	8,787	9,634	8,634	15,151
Grants and Contributions	150	535	535	739
Other	2,391	12,344	2,387	8,330
Amortization	7	7	7	7
Total Operations Expenses by Object	**11,335**	**22,520**	**11,563**	**24,227**
Revenues	**150**	**150**	**150**	**22,650**

Human Resources Summary

	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Yellowknife Headquarters	43	43	43	53
Regional / Area Offices	5	5	5	3
Other Communities	18	18	18	15
Total Number of Positions	**66**	**66**	**66**	**71**

KEY ACTIVITY 1 – DIRECTORATE

Description

Directorate includes:

- **Office of the Secretary to Cabinet** – is responsible for leading the senior management of the territorial public service, managing the executive functions of the bureaucracy, supporting Executive Council decision making, and coordinating the development and implementation of government-wide direction. The Office is also responsible for the management of the Department of Executive and the planning and administration of functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

- **Legislation and House Planning** – is responsible for the provision of broad policy advice on legislative initiatives, support for the development of the legislative agenda, and a full range of administrative services in support of Cabinet business in the Legislative Assembly during Session.

- **Corporate Communications** provides broad communications advice and support across government and promotes an integrated corporate approach to communications.

- **Corporate Services** - provides financial, human resource, records management and information system and technology support to the Executive Offices and Commissioner's Office.

- **Regional Operations** - are responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the regions, as well as the overall management of the Single Window Service Centres.

Responding to Goals and Priorities of the 17th Legislative Assembly

Build a strong a sustainable future for our territory

Devolution

On April 1, 2014 the GNWT assumed responsibility for managing public land, water and resources in the NWT. Devolution implementation is coordinated through the Devolution Deputy Ministers Steering Committee chaired by the Department of Executive.

As a central agency, the Department of Executive plays a lead role in coordinating the work of departments to achieve the goals and priorities of the 17th Assembly. Much of the work of the Department is driven by political direction and Caucus recommendations.

Departmental Highlights

Effective, efficient government

Communications Functional Review

Establishing and maintaining a two-way dialogue with citizens and ensuring that they have the information they need to make informed decisions is a priority for the GNWT. Given that the environment within which we communicate is changing - the maturation of social media, a 24/7 news cycle and most importantly, the commitment to open, transparent information sharing - the Department of Executive, in collaboration with departments, will undertake a review of GNWT communications capacity and policy and make recommendations for improvements in 2015-16. In keeping with a modern government communications function, steps will also be taken to separate Cabinet communications functions and corporate communications functions.

Single Window Service Centres

In 2014-2015, three new Single Window Service Centres were opened, bringing the total number of centres to eighteen (18). These provide residents in smaller communities with one-stop access to GNWT programs and services. The centres are staffed by trained half-time government services officers who serve as community liaisons and provide outreach services including home visits. All of the staff have been recruited from the communities they serve. Since the program was launched in 2010, staff have helped residents with over 15,000 requests for services. The Single Window Service Centres are located in: Aklavik, Behchokö, Colville Lake, Délîne, Fort Good Hope, Fort Liard, Fort McPherson, Fort Providence, Fort Resolution, Gametì, Nahanni Butte, Paulatuk, Sachs Harbour, Tsiigehtchic, Tuktoyaktuk, Tulita, Ulukhaktok, and Whatì.

Cross-Departmental Initiatives

As a central agency, the Department of Executive plays a lead role in coordinating the work of departments to achieve the goals and priorities of the 17th Assembly. The Department coordinates the development and implementation of government-wide direction, continues to provide departments with broad communications advice and assistance with legislative initiatives and processes, and works with all departments to provide residents in smaller communities with one-stop access to a full range of GNWT programs and services.

Measure 1 – The conclusion of negotiations and the implementation of the Devolution Final Agreement would lead to a seamless transition of authorities, programs and services from the Government of Canada to the GNWT.

- Key deliverables and closing requirements were met by April 01, 2014 resulting in no service delivery disruption for citizens, clients and stakeholders.

Measure 2 – The GNWT communications function ensures that government is accessible and accountable and the public is adequately informed about government priorities and initiatives.

- Multiple channels of communications were used to ensure the public was properly informed about the impacts of devolution including paid advertising, media, a new website, newsletters, and public and stakeholder engagement events.
- Given the complexities of the post devolution environment, initial consultations were completed for a functional review of GNWT communications and the first steps were taken to create separate offices to support Cabinet communications and corporate communications.
- Existing GNWT-wide communications coordinating bodies were revitalized and consultations were completed with Deputies and heads of communications in all departments.

Measure 3 – Cabinet direction on legislative initiatives is well informed and the Cabinet business in the Legislative Assembly during Session is effectively managed.

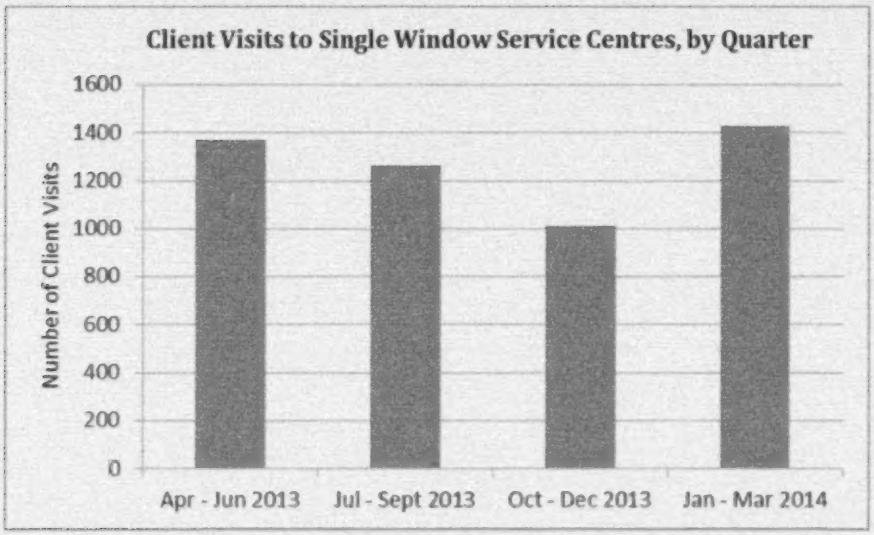
- Legislation and House Planning leads an interdepartmental committee of senior officials selected for their legal, financial, intergovernmental and policy expertise, to evaluate legislative proposals and legislative drafts to determine consistency with the Cabinet goals, priorities and actions; and to facilitate the Cabinet House Strategy process ensuring that the Rules of the Legislative Assembly are followed.

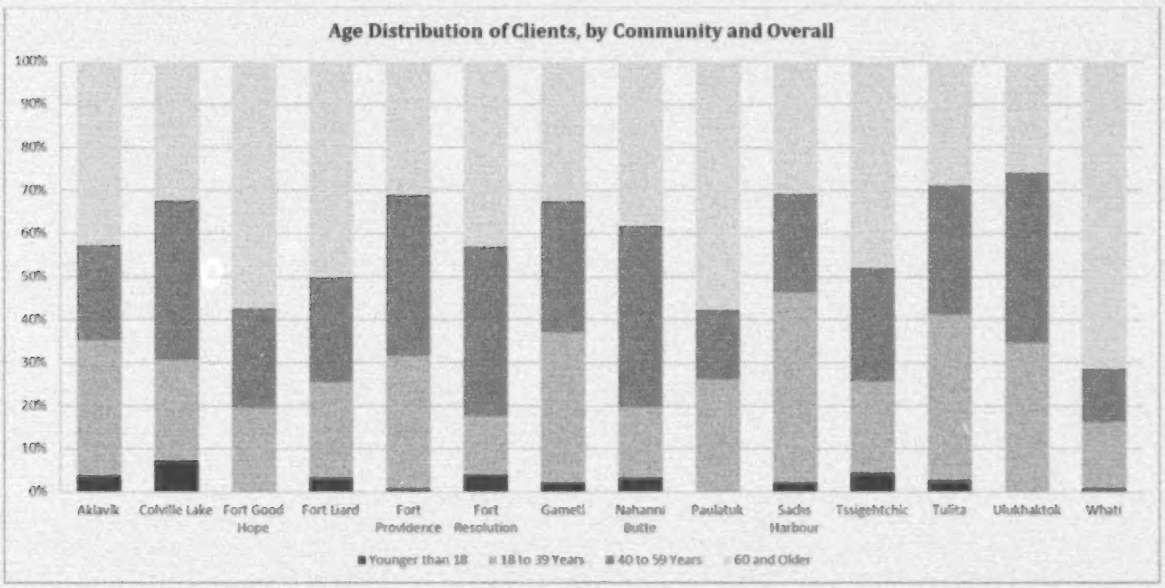
Measure 4 – The Deputy Minister Committees (DMCs) established in support of the Committees-of Cabinet are effectively and efficiently managed.

- The Directorate participates in all DMC's, to provide corporate perspective, support and identify communications implications and ensure that Cabinet direction is communicated and implemented.

Measure 5 - Residents in smaller communities have appropriate access to GNWT programs and services.

- Between April 2013 and March 2014, Government Service Officers had responded to over 5000 client visits.





The majority of clients accessing the Single Window Service Centres are 40 years of age and older, although Government Service Officers receive requests from residents of all ages.

KEY ACTIVITY 2 – MINISTERS' OFFICES

Description

The Premier's Office – supports the Premier with the management of the executive functions of government and takes a lead in coordinating the government's activities related to the political development of the Northwest Territories.

Ministers' Offices – provides support for the Ministers, their offices and support staff. This includes salaries and operational expenses for the Ministers and their staff.

Cabinet Communications and Protocol - provides communications and public affairs leadership and protocol services to promote broad stakeholder understanding and support of GNWT priorities and initiatives on behalf of the Premier and Cabinet.

KEY ACTIVITY 3 – Cabinet Support

Description

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Cabinet direction. Cabinet Support offers objective policy analysis, a coherent approach to the legislative process, and operational support through the following activities:

- **Cabinet Secretariat** – provides broad policy advice to the Premier and Cabinet and support for all Cabinet operations, including: maintaining the integrity of the Cabinet record and disseminating Cabinet direction; providing strategic advice and support for cross-government planning activities, supporting the Committees-of-Cabinet and Deputy Minister coordinating committees, reporting on government progress toward overall goals and priorities and supporting nominations and appointments to public boards.
- The **Commissioner's Office** provides office space and operational support for the federally appointed Commissioner of the Northwest Territories.

Responding to Goals and Priorities of the 17th Legislative Assembly

Effective, efficient Government

As a central agency, the Department of Executive plays a lead role in coordinating the work of departments to achieve the goals and priorities of the 17th Assembly, including the annual compilation and public release of the *Responding to the Priorities of the 17th Assembly* Activity Tracker.

Departmental Highlights

In 2014-2015 the Department of Executive established a Registrar of Board Appointments position and is currently developing a suite of policies, databases and internet platforms to provide for a more coherent and coordinated approach to advertising, soliciting, evaluating, processing and otherwise supporting GNWT nominations and appointments to public committees, boards and councils.

Cross-Departmental Initiatives

The Department of Executive provides policy and secretariat support for seven Committees-of-Cabinet, including the:

- Economic and Employment Development Committee-of-Cabinet
- Infrastructure Committee-of-Cabinet
- Managing this Land Committee-of-Cabinet
- Ministerial Energy Coordinating and Climate Change Committee-of-Cabinet
- Priorities and Planning Committee-of-Cabinet
- Refocusing Government Committee-of-Cabinet
- Social Envelope Committee-of-Cabinet

The Department also provides operational and secretariat support to 11 Deputy Minister level committees, including the seven deputy minister committees established to support the Committees-of-Cabinet listed above.

Performance Measures

Measure 1 – Cabinet operations are managed efficiently and comply with established conventions around submissions, independent assessment, confidentiality and dissemination of Cabinet direction.

- The security of the Cabinet record was maintained, all submissions received on schedule were independently assessed, and all Cabinet decisions were communicated in an appropriate and timely manner.

Measure 2 – Effective implementation, management and monitoring of Cabinet approved interdepartmental actions designed to address the priorities of the Legislative Assembly in November 2011.

- Operational guidelines for the Committee-of-Cabinet structure were established in 2013-14.
- Ministerial mandate letters were revised, approved and posted and the third *Responding to the Priorities of the 17th Assembly Activity Tracker* is being prepared for release in the fall of 2014.

Measure 3 – Consistent and transparent processes for the nomination and appointment of individuals to public committees, boards and councils made, in whole or in part, by the GNWT.

- In 2013-2014, the Cabinet Secretariat will establish an internal, database to track public board vacancies across governments and launch an internet platform to publicizing the GNWT's public committees, boards and councils and solicit expressions of interest from potential appointees.

Appendix I - Financial Information

Schedule 1 - Operations Expense Summary

Schedule 2 - Explanation of Proposed Adjustments to Operations Expenses in 2015-16

Schedule 3 - Major Revenue Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 4 - Proposed Adjustments to Grants, Contributions & Transfers: 2014-15 Main Estimates to 2015-16 Business Plan

Appendix II - Human Resources Reconciliation

Schedule 1 - Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 2 - Human Resources Statistics

Appendix III - Infrastructure Investments

Operations Expense Summary

Schedule 1

(thousands of dollars)

	2014-15 Main Estimates	PROPOSED ADJUSTMENTS: Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization	2015-16 Business Plan
Directorate								
Office of the Secretary to Cabinet	832			30				862
Legislation and House Planning	526			20				546
Corporate Services	1,565		6	35		-		1,606
Regional Operations	2,473			30		(69)		2,434
Corporate Communications	-			20	515			535
	5,396	-	6	135	515	(69)	-	5,983
Ministers' Offices								
Premier's Office	1,454			70	(340)	-		1,184
Ministers' Offices	1,676			30				1,706
Corporate Communications	766			-	(731)	(35)		-
Cabinet Communications & Protocol	-				556			556
	3,896	-	-	100	(515)	(35)	-	3,446
Cabinet Support								
Cabinet Secretariat	2,080		5	55		(435)		1,705
Commissioner's Office	191			10		-		201
	2,271	-	5	65	-	(435)	-	1,906
Program Review Office & Bureau of Statistics	0			47		(47)		-
Women's Advisory Unit	0			5		(5)		-
	-	-	-	52	-	(52)	-	-
TOTAL DEPARTMENT	11,563	-	11	352	-	(591)	-	11,335

** Forced Growth amounts include Collective Bargaining increases.*

*** This category includes departmental reductions.*

(thousands of dollars)

		PROPOSED ADJUSTMENTS					
	Explanation of Proposed Adjustments	Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization
Directorate							
Office of the Secretary to Cabinet	Collective Bargaining Adjustments			30			
Legislation and House Planning	Collective Bargaining Adjustments			20			
Corporate Services	Collective Bargaining Adjustments			35			
Corporate Services	French Language Communications & Services		6				
Regional Operations	Collective Bargaining Adjustments			30			
Regional Operations	Reductions					(69)	
Corporate Communications	Transfer of budget from Ministers' Offices				515		
Corporate Communications	Collecive Bargaining Adjustments			20			
		-	6	135	515	(69)	-
Ministers' Offices							
Premier's Office	Collecive Bargaining Adjustments			70			
Premier's Office	*Transfer of communications budget to Cabinet Comm & Protocol*				*(340)*		
Ministers' Offices	Collecive Bargaining Adjustments			30			
Corporate Communications & Protocol	Transfer of Corp Comm's budget to Directorate				(515)		
Corporate Communications & Protocol	Transfer of communications budget to Cabinet Comm & Protocol				(50)		
Corporate Communications & Protocol	Transfer of Protocol budget to Cabinet Comms & Protocol				(166)		
Corporate Communications & Protocol	Transfer of Indspire grant funding to DAAIR					(35)	
Cabinet Communications & Protocol	Transfer of Protocol budget from Corp. Comm & Protocol				166		
Cabinet Communications & Protocol	Transfer of Comm's budget from Corp. Comm & Protocol				50		
Cabinet Communications & Protocol	*Transfer of Cabinet Comm's budget from Premier's Office*				*340*		
		-	-	100	(515)	(35)	-
Cabinet Support							
Cabinet Secretariat	Devolution Implementation - Collective Bargaining Adj		5				
Cabinet Secretariat	Collective Bargaining Adjustments			55			
Cabinet Secretariat	Reductions					(85)	
Cabinet Secretariat	Transfer NGO Stabilization Fund to MACA					(350)	
Commissioner's Office	Collective Bargaining Adjustments			10			
		-	5	65	-	(435)	-
Program Review Office & Bureau of Statistics	Transfer to Finance - Collective Bargaining Adj			47		(47)	
Women's Advisory Unit	Transfer to DAAIR - Collective Bargaining Adj			5		(5)	
		-	-	52	-	(52)	-
TOTAL DEPARTMENT		-	11	352	-	(591)	-

** Forced Growth amounts include Collective Bargaining increases.*

*** This category includes departmental reductions.*

(thousands of dollars)

	PROPOSED ADJUSTMENTS				
	2014-15 Main Estimates	2015-16 Business Plan	Increase (Decrease) Proposed	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
GENERAL REVENUES					
Grants in Kind					
Band Council Subsidized Leases	150	150	-	-	
	150	**150**	**-**	**-**	
TOTAL REVENUE	**150**	**150**	**-**	**-**	

(thousands of dollars)

	Explanation of Proposed Adjustments	2014-15 Main Estimates	PROPOSED ADJUSTMENTS					2015-16 Business Plan
			Sunsets	Initiatives	* Forced Growth	Internal Transfers	Inter-Departmental Transfers and Other Adjustments	
Directorate								
Band Council Subsidized Leases		150	-	-	-	-	-	150
		150	-	-	-	-	-	**150**
Ministers' Offices								
Corporate Communicatrions & Protocol	Transfer Indspire grant funding to DAAIR	35	-	-	-	-	(35)	-
		35	-	-	-	-	**(35)**	-
Cabinet Support								
Cabinet Secretariat	Transfer NGO Stabilization Fund to MACA	350	-	-	-	-	(350)	-
		350	-	-	-	-	**(350)**	-
TOTAL DEPARTMENT		**535**	-	-	-	-	**(385)**	**150**

Appendix II - Human Resources Reconciliation

Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 1

	REGION / AREA							
Community	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
2014-15 Main Estimates	43	3	3	1	3	4	9	66
Restatements								
	-	-	-	-	-	-	-	-
2014-15 Restated Main Estimates	43	3	3	1	3	4	9	66
Sunsets								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Initiatives								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Forced Growth								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Internal Transfers								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Interdepartmental Transfers and Other Adjustments								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Increase (decrease)	-	-	-	-	-	-	-	-
Total 2015-16 Business Plan	43	3	3	1	3	4	9	66

	2014-15	%	2013-14	%	2012-13	%	2011-12	%
All Employees	**57**	**100.0%**	**91**	**100.0%**	**78**	**100.0%**	**67**	**100.0%**
Indigenous Employees	**42**	**73.7%**	**56**	**61.5%**	**50**	**64.1%**	**40**	**59.7%**
Aboriginal	27	47.4%	29	31.9%	24	30.8%	15	22.4%
Non-Aboriginal	15	26.3%	27	29.7%	26	33.3%	25	37.3%
Non-Indigenous Employees	15	26.3%	35	38.5%	28	35.9%	27	40.3%
Male	14	24.6%	30	33.0%	24	30.8%	20	29.9%
Female	43	75.4%	61	67.0%	54	69.2%	47	70.1%
Senior Management	**7**	**12.3%**	**15**	**16.5%**	**14**	**17.9%**	**15**	**22.4%**
Indigenous Employees	**5**	**71.4%**	**9**	**60.0%**	**9**	**64.3%**	**8**	**53.3%**
Aboriginal	1	14.3%	3	20.0%	3	21.4%	3	20.0%
Non-Aboriginal	4	57.1%	6	40.0%	6	42.9%	5	33.3%
Non-Indigenous Employees	2	28.6%	6	40.0%	5	35.7%	7	46.7%
Male	5	71.4%	8	53.3%	10	71.4%	11	73.3%
Female	2	28.6%	7	46.7%	4	28.6%	4	26.7%
Non-Traditional Occupations	**1**	**1.8%**	**2**	**2.2%**	**0**	**0.0%**	**0**	**0.0%**
Indigenous Employees	**0**	**0.0%**	**1**	**50.0%**	**0**	**0.0%**	**0**	**0.0%**
Aboriginal	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Non-Aboriginal	0	0.0%	1	50.0%	0	0.0%	0	0.0%
Non-Indigenous Employees	1	100.0%	1	50.0%	0	0.0%	0	0.0%
Male	1	100.0%	2	100.0%	0	0.0%	0	0.0%
Female	0	0.0%	0	0.0%	0	0.0%	0	0.0%

Appendix III - Infrastructure Investments

NIL